

2011 - 2012 Seattle City Council Green Sheet

Approved

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73	1	C	1

Budget Action Title: Cut \$150,000 in GSF from HSD in 2011 and transfer \$150,000 in GSF from HSD in 2012 to Finance General Reserves for new HSD Immigrant and Refugee Youth Program

Councilmembers: Bagshaw; Clark; Conlin; Godden

Staff Analyst: Michael Fong

Council Bill or Resolution:

Budget Committee Vote:

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 8- 1	Y	Y	Y	Y	Y	Y	Y	N	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2011 Increase (Decrease)	2012 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
<u>General Subfund Expenditures</u>	(\$150,000)	\$0
Net Balance Effect	\$150,000	\$0
Other Funds		
Human Services Operating Fund		
Revenues	(\$150,000)	(\$150,000)
<u>Expenditures</u>	(\$150,000)	(\$150,000)
Net Balance Effect	\$0	\$0
Total Other Funds	\$0	\$0
Total Budget Balance Effect	\$150,000	\$0

Budget Action description:

This green sheet would cut \$150,000 in GSF from the Human Services Department (HSD) in 2011 and transfer \$150,000 in GSF in 2012 from HSD to Finance General Reserves. As part of his 2011 and 2012 Proposed Budget, the Mayor added \$150,000 to fund a new HSD program serving refugee and immigrant youth. The Council, through this green sheet, is requesting additional information about the program prior to considering appropriating these funds as part of the 2012 budget.

Background: The Council would like to have additional information before considering approval of \$150,000 in funding for a new HSD refugee and immigrant youth program as proposed by the Mayor for 2012. The information should include:

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- A formal response to SLI 76-1-A relating to the New Citizens Initiative outlining the department's approach to mitigating the impacts of state funding reductions;
- Draft Request for Investment (RFI) document outlining the goals and desired outcomes for the proposed \$150,000 to be allocated to community based organizations for refugee and immigrant youth – this should include clearly articulated program expectations and deliverables;
- Summary information of feedback resulting from community engagement process to identify emerging needs as articulated by refugee and immigrant communities;
- A review and inventory of existing HSD investments focused on refugee and immigrant communities, delineating program area goals and objectives and an evaluation of priorities given current funding constraints;
- Data driven analysis for justifying the policy rationale for a new program(s) to address emerging needs of immigrant and refugee youth;
- Analysis of whether the proposed funding could be administered as part of the Neighborhood Matching Fund (NMF) program to ensure that funding is allocated to community-based youth efforts and how this approach could be implemented;
- Analysis of whether the proposed program involves measurable academic achievement and therefore should be included for consideration as part of the 2011 Families and Education Levy renewal proposal; and
- A timeline for program implementation.

It is the City Council's expectation that the Human Services Department shall strive to meet this request for information by the end of the third quarter of 2011.

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Budget Action Transactions

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce GSF support to HSD for new Immigrant and Refugee Youth Program				FG	Human Services Operating Fund	Q5971620	00100	2011		(\$150,000)
2	Reduce revenue from GSF for new Immigrant and Refugee Youth Program				HSD	General Subfund Support	587001	16200	2011	(\$150,000)	
3	Decrease appropriation for new Immigrant and Refugee Youth Program				HSD	Youth Development and Achievement	H20YD	16200	2011		(\$150,000)
4	Reduce GSF support to HSD for new Immigrant and Refugee Youth Program				FG	Human Services Operating Fund	Q5971620	00100	2012		(\$150,000)
5	Reduce revenue from GSF for new Immigrant and Refugee Youth Program				HSD	General Subfund Support	587001	16200	2012	(\$150,000)	
6	Decrease appropriation for new Immigrant and Refugee Youth Program				HSD	Youth Development and Achievement	H20YD	16200	2012		(\$150,000)
7	Create Reserves for new Immigrant and Refugee Youth Program				FG	Reserves	2QD00	00100	2012		\$150,000